

# June 2018

## FY 2018 - Key Performance Report

### Management Notes:

- The information in this report is based on the FY 2018 Operating Budget, Amendment 3, adopted by the Board on June 11, 2018.
- RT's farebox recovery ratio in the month of June was 14.8 percent, and year-to date it is 18.5 percent. It has decreased by 2.8 percent compared to June 2017 and decreased by 2.4 percent year-to-date. In relation to the District's established goal for FY 2018, the RT's farebox recovery ratio is 0.5 percent below the established year-to-date goal. For the month of June, Fare Revenue was \$2.15 million and below seasonally adjusted budget by \$22 thousand. Compared to last year, Fare Revenue is \$3.2 million or 10.4 percent below last year-to-date total. Fare Revenue is trending below last year due to RT transitioning to Connect card and other electronic media, which changed the way RT recognizes the Fare Revenue. As of end of June, RT has accumulated approximately \$673 thousand in deferred Fare revenue.
- Systemwide ridership for the month of June compared to the same period last year decreased by 10.9 percent, rail ridership decreased 13.6 percent and combined bus ridership decreased 7.7 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 6.8 percent, rail ridership decreased 8.0 percent and combined bus ridership decreased 5.5 percent. In relation to the District's established year-to-date ridership goals for FY 2018, systemwide ridership was 0.9 percent below the established goal, rail ridership was 2.0 percent below the goal, and combined bus ridership was 0.2 percent above the goal.
- In June 2018, total operating cost was \$15.54 million including \$7.45 million for bus, \$0.54 million for CBS, \$6.55 million for rail and \$1.0 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$8.03, and cost per passenger for rail service was also under the District's goal at \$6.20.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) for bus, CBS and rail are under the District's budgeted levels.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 2.1 percent for rail, below by 1.3 percent for bus and below the goal by 4.8 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of June, combined bus service was reported at 11,434 miles between service calls, and rail service was reported at 7,701 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.9 percent, which is 8.1 percent below the District's goal. On-time departures for rail service are at 98.2 percent above the goal of 97.0 percent. Completed trips for CBS are 0.36 percent above the District's goal, for bus is 0.03 percent above the goal, and for rail is 0.20 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 26.58 percent for the month of June 2018 compared to 16.86 percent in June of 2017.

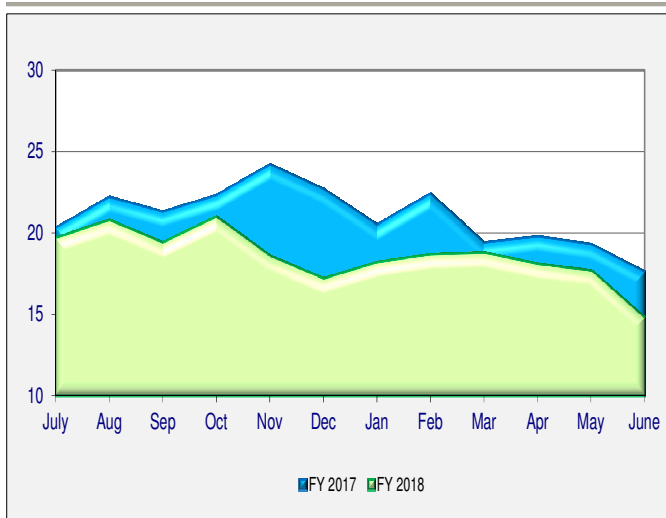


# Operating Budget

**Net results for the FY 2019 indicate a \$5,419 thousand positive variance to the District's FY 2018 Operating Budget. In FY 2018, operating costs were under budget by \$1,891 thousand and revenues were above budget by \$3,528 thousand.**

Categories (\$ in thousands)	June 2018			2018 Preliminary Year-End		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,154	\$ 2,176	\$ (22)	\$ 27,311	\$ 28,357	\$ (1,046)
Contracted Services	785	467	318	6,420	5,799	621
Other Income	498	298	200	4,641	3,578	1,063
State & Local Revenue	9,741	7,594	2,147	93,339	91,130	2,209
Federal Revenue	4,676	2,706	1,970	33,145	32,464	681
<b>Total</b>	<b>17,854</b>	<b>13,241</b>	<b>4,613</b>	<b>164,856</b>	<b>161,328</b>	<b>3,528</b>
<b>Expenses</b>						
Salaries/Fringes	9,384	9,312	(72)	108,967	109,954	987
Services	1,772	1,990	218	21,967	23,878	1,911
Supplies	784	740	(44)	9,106	8,876	(230)
Utilities	752	734	(18)	6,850	6,762	(88)
Insurance/Liability	2,583	653	(1,930)	9,755	7,841	(1,914)
Other Expenses	261	308	47	2,792	4,017	1,225
<b>Total</b>	<b>\$ 15,536</b>	<b>\$ 13,737</b>	<b>\$ (1,799)</b>	<b>\$ 159,437</b>	<b>\$ 161,328</b>	<b>\$ 1,891</b>
<b>Net Operating Surplus (Deficit)</b>	<b>2,318</b>	<b>(496)</b>	<b>2,814</b>	<b>5,419</b>	<b>-</b>	<b>5,419</b>

\* Budget is seasonally adjusted (not straight-line budget)

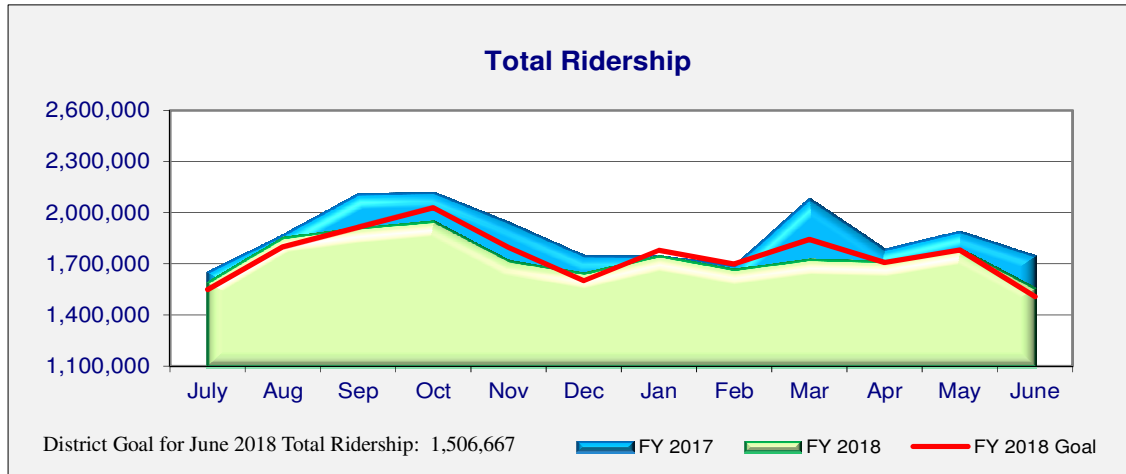


## Fare Recovery Ratio

**Compared to June 2017, the fare recovery ratio for June 2018 decreased by 1.6 percent.**

	JUNE	YTD	YTD GOAL	VARIANCE
<b>FY2018 Total Fare Recovery</b>	<b>14.8%</b>	<b>18.5%</b>	<b>19.0%</b>	<b>-0.5%</b>
<b>FY2017 Total Fare Recovery</b>	<b>17.6%</b>	<b>20.9%</b>	<b>21.1%</b>	<b>-0.2%</b>
<b>Variance</b>	<b>-2.8%</b>	<b>-2.4%</b>	<b>-2.1%</b>	

FARE RECOVERY	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
<b>Total</b>	19.7%	20.8%	19.4%	21.0%	18.6%	17.2%	18.2%	18.7%	18.8%	18.1%	17.7%	14.8%
<b>Light Rail</b>	22.4%	23.4%	21.6%	23.8%	21.7%	20.9%	20.4%	20.1%	21.7%	20.9%	20.7%	17.4%
<b>Combined Bus</b>	17.3%	18.5%	17.6%	18.8%	16.2%	14.2%	16.4%	17.5%	16.5%	15.8%	15.4%	12.7%
Bus	17.9%	19.1%	18.3%	19.5%	16.7%	14.6%	16.9%	18.0%	17.1%	16.5%	16.0%	13.3%
CBS	7.5%	8.3%	6.1%	7.0%	6.6%	6.3%	6.8%	7.1%	6.8%	5.7%	5.3%	4.3%

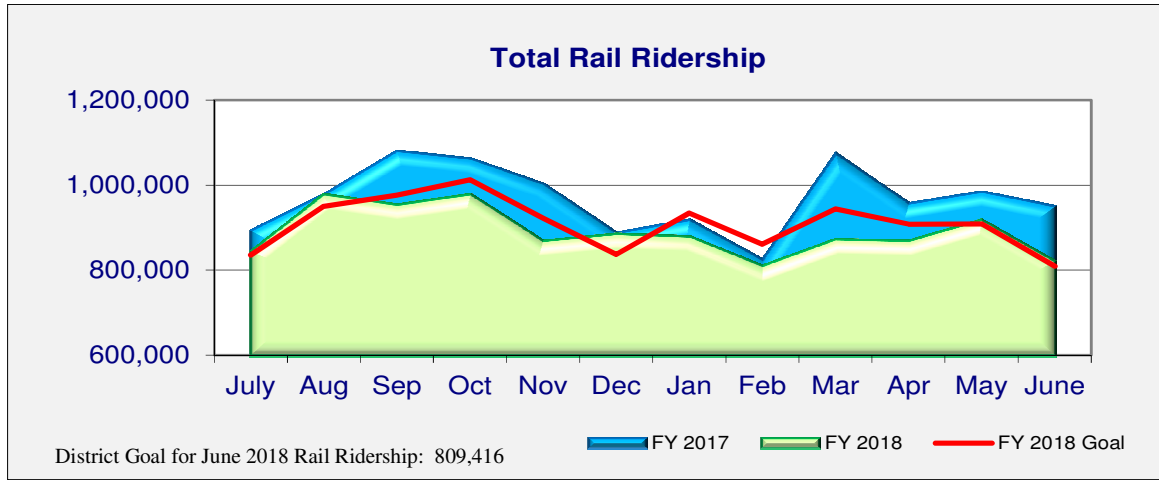


## Total Ridership

Compared to June 2017, total combined bus and rail ridership for June 2018 decreased by 10.9 percent.

	JUNE	YTD
FY2018		
Total Ridership	1,551,987	20,801,126
FY2017		
Total Ridership	1,741,277	22,325,347
Variance	-10.9%	-6.8%

JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
1,584,857	1,850,069	1,905,219	1,945,238	1,712,079	1,639,021	1,739,950	1,661,622	1,720,398	1,708,783	1,781,902	1,551,987



## Light Rail Ridership

Compared to June 2017, total rail ridership for June 2018 decreased by 13.6 percent.

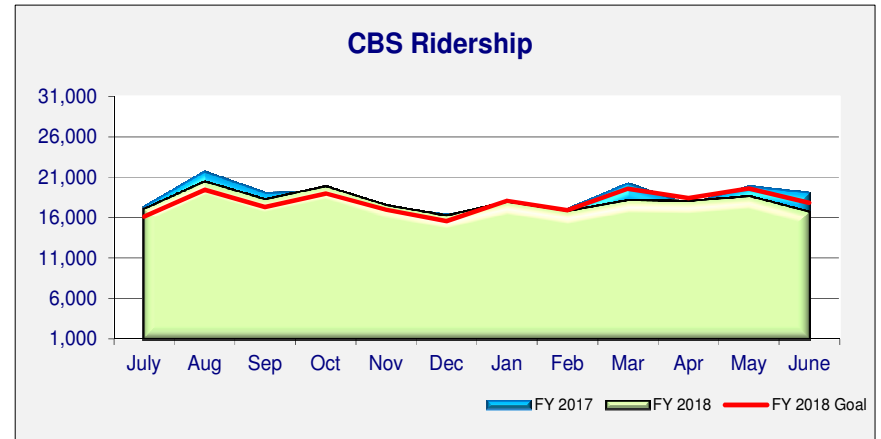
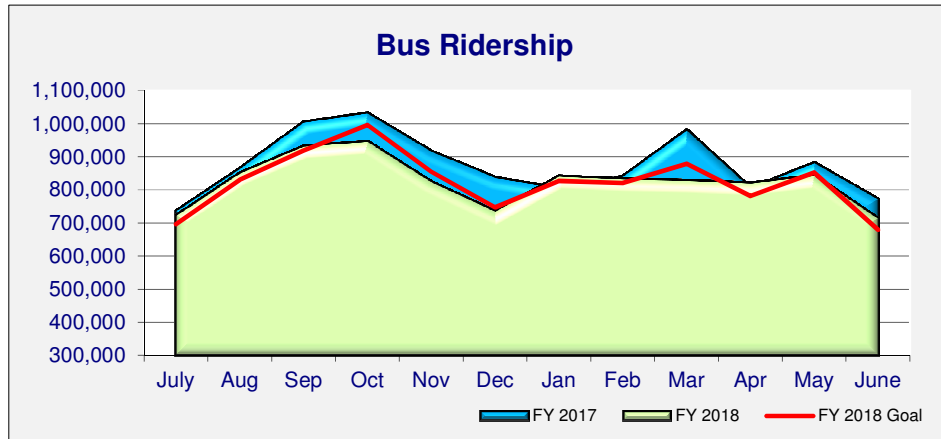
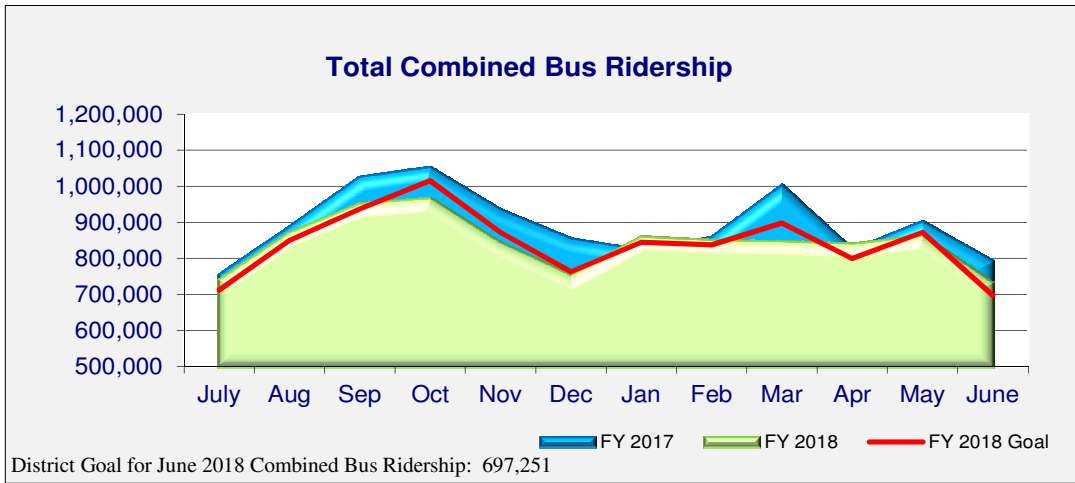
	JUNE	YTD
FY2018		
Rail Ridership	820,892	10,679,935
FY2017		
Rail Ridership	949,600	11,610,693
Variance	-13.6%	-8.0%

JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,386	820,892

# Combined Bus Ridership

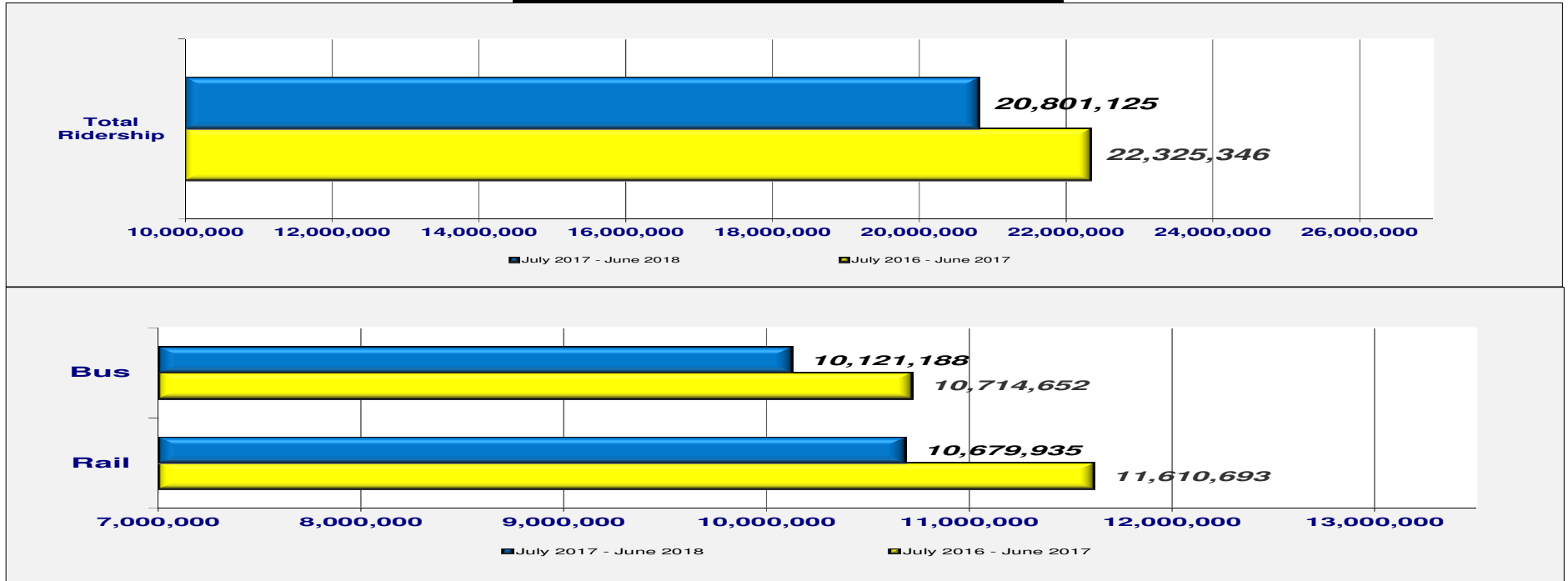
Compared to June 2017, total bus ridership for June 2018 decreased by 7.7 percent.

	FY2018	JUNE	YTD
Combined Bus Ridership		731,095	10,121,191
FY2017		791,677	10,714,654
Combined Bus Ridership			
Variance		-7.7%	-5.5%



	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
<b>Combined Bus</b>	740,549	871,683	951,405	967,106	843,045	753,298	860,865	850,930	847,511	840,187	863,516	731,095
<b>Bus</b>	723,517	851,219	933,137	947,222	825,511	737,044	842,908	834,144	829,362	822,115	844,875	714,399
<b>CBS</b>	17,032	20,464	18,268	19,884	17,534	16,254	17,957	16,786	18,149	18,072	18,641	16,696

# Rolling Year Ridership Totals



**JULY 2017 – JUNE 2018  
Total Ridership  
20,801,125**

**JULY 2017 – JUNE 2018  
Combined Bus Ridership  
10,121,188**

**JULY 2017 – JUNE 2018  
Rail Ridership  
10,679,935**

**JULY 2016 – JUNE 2017  
Total Ridership  
22,325,346**

**JULY 2016 – JUNE 2017  
Combined Bus Ridership  
10,714,652**

**JULY 2016 – JUNE 2017  
Rail Ridership  
11,610,693**

**Change** -1,524,221

-593,464

-930,758

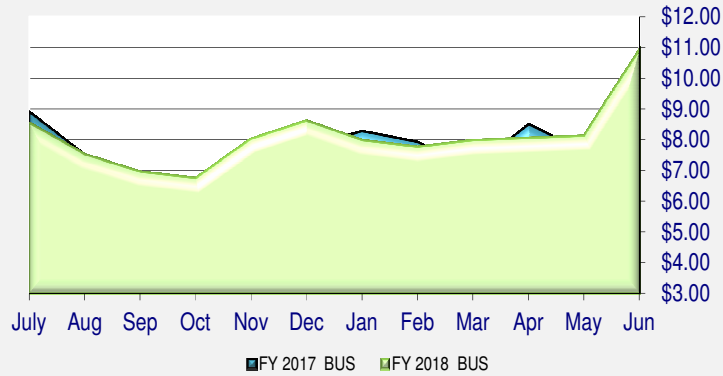
**Variance** -6.83%

-5.54%

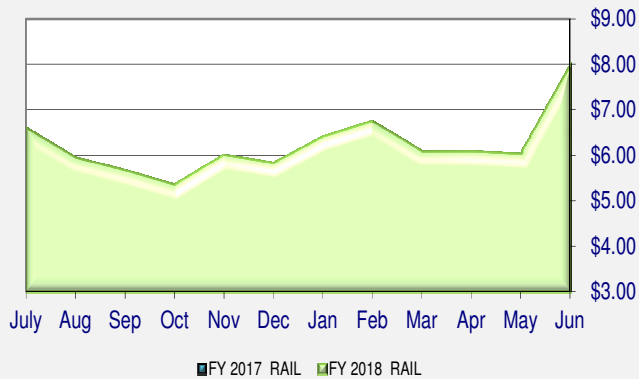
-8.02%

	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
<b>Total Ridership</b>	1,584,857	1,850,069	1,905,219	1,945,238	1,712,079	1,639,016	1,739,950	1,661,622	1,720,398	1,708,779	1,781,586	1,551,987
<b>Light Rail Ridership</b>	844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,070	820,892
<b>Bus Ridership</b>	740,549	871,683	951,405	967,106	843,045	753,293	860,865	850,930	847,511	840,183	863,516	731,095
	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
<b>Total Ridership</b>	1,646,309	1,865,530	2,105,548	2,114,933	1,937,918	1,742,783	1,741,365	1,683,633	2,077,644	1,781,367	1,887,039	1,741,277
<b>Light Rail Ridership</b>	892,500	977,830	1,080,150	1,062,240	1,003,270	887,580	918,259	824,314	1,074,502	956,666	983,782	949,600
<b>Bus Ridership</b>	753,809	887,700	1,025,398	1,052,693	934,648	855,203	823,106	859,319	1,003,142	824,701	903,257	791,677

**Combined Bus Cost Per Passenger**



**Light Rail Cost Per Passenger**

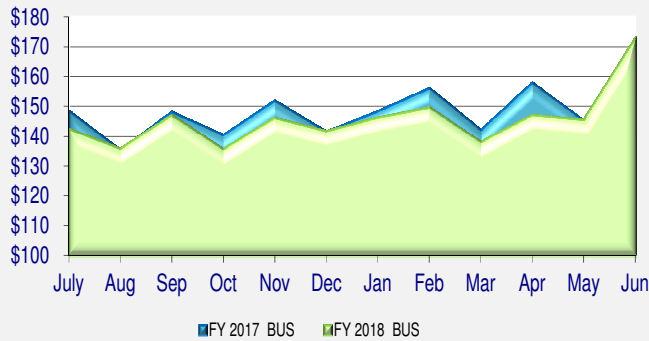


**Cost Per Passenger**

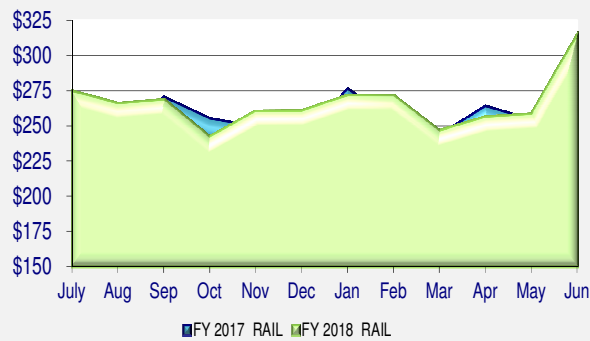
FY2018	YTD	YTD Goal	Variance
Light Rail	\$6.20	\$6.22	0.3%
Combined Bus	\$8.03	\$8.08	0.6%
Bus	\$7.77	\$7.79	0.3%
CBS	\$19.97	\$21.37	6.6%

Cost Per Passenger	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
Light Rail	\$6.60	\$5.95	\$5.67	\$5.35	\$6.01	\$5.83	\$6.41	\$6.75	\$6.09	\$6.09	\$6.03	\$7.98
Combined Bus	\$8.54	\$7.51	\$6.96	\$6.75	\$8.02	\$8.61	\$7.98	\$7.76	\$7.98	\$8.05	\$8.12	\$10.92
Bus	\$8.28	\$7.29	\$6.71	\$6.52	\$7.78	\$8.38	\$7.74	\$7.52	\$7.73	\$7.74	\$7.78	\$10.42
CBS	\$19.61	\$16.86	\$19.92	\$18.08	\$19.65	\$19.43	\$19.18	\$19.22	\$19.45	\$22.54	\$23.46	\$32.23

**Combined Bus Cost Per Revenue Vehicle Hour**



**Light Rail Cost Per Revenue Vehicle Hour**



**Cost Per Revenue Vehicle Hour**

FY2018	YTD	YTD Goal	Variance
Light Rail	\$266.13	\$271.99	2.2%
Combined Bus	\$145.46	\$147.96	1.7%
Bus	\$145.18	\$146.60	1.0%
CBS	\$150.63	\$175.05	14.0%

Cost Per Revenue Vehicle Hour	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
Light Rail	\$275.03	\$266.18	\$268.86	\$242.42	\$260.72	\$260.96	\$271.77	\$271.86	\$246.69	\$256.52	\$258.67	\$314.97
Combined Bus	\$142.31	\$135.68	\$146.97	\$135.51	\$146.09	\$141.54	\$146.18	\$149.57	\$137.91	\$147.07	\$145.43	\$172.66
Bus	\$141.31	\$135.18	\$145.56	\$134.39	\$145.43	\$140.99	\$145.53	\$149.23	\$137.79	\$146.88	\$145.84	\$172.61
CBS	\$162.75	\$145.43	\$176.25	\$158.17	\$159.74	\$153.24	\$159.65	\$156.45	\$140.22	\$150.30	\$139.47	\$173.32

**Cost Per  
Revenue Mile**

**Passenger Per  
Revenue Mile**

**Passenger Per  
Revenue Hour**

FY2018	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$14.98	\$15.31	2.2%	2.42	2.46	-1.8%	42.91	43.72	-1.9%
Bus	\$13.10	\$13.16	0.5%	1.69	1.69	0.0%	18.68	18.82	-0.7%
CBS	\$10.41	\$12.27	15.2%	0.52	0.57	-9.2%	7.54	8.19	-7.9%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2018	76.9%	85.0%	-8.1%	FY2018	98.2%	97.0%	1.2%

**Completed Trips**

FY2018	YTD	Goal	Variance
Light Rail	99.60%	99.80%	-0.20%
Bus	99.83%	99.80%	0.03%
CBS	99.76%	99.40%	0.36%

**Mean Distance Between Service Calls (miles)**

FY2018	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,408	12,000	-29.9%
Combined Bus Mean Distance Between Service Calls	13,107	9,500	38.0%

	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
Light Rail	6,863	8,003	10,327	8,020	8,484	8,004	9,332	9,961	8,649	8,280	7,266	7,701
Combined Bus	13,801	12,217	12,461	12,566	17,148	11,902	13,737	12,035	15,435	11,744	12,807	11,434

# Light Rail Inspections

	JUNE 2018	JUNE 2017	FY 17 YTD	FY 18 YTD
% of Passengers Inspected	26.58%	16.86%	21.82%	20.85%
Passengers Cited without Proper Fare	3,121	2,360	40,850	31,732

	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
% of Passengers Inspected	18.57%	16.45%	13.43%	15.34%	19.26%	18.37%	23.62%	20.72%	23.54%	28.70%	27.48%	26.58%
Passengers Cited without Proper Fare	2,887	2,618	2,055	2,120	2,599	2,436	2,664	2,026	2,425	3,326	3,455	3,121

# Customer Advocacy Report

	JUNE 2018	JUNE 2017	FY17 YTD	FY18 YTD		JUNE	YTD					
# of Customer Contacts	1,350	824	8,894	14,433	FY2018 - # of Security Related Customer Reports	4	129					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	9	11	129	88	FY2017 - # of Security Related Customer Reports	8	100					
% of Security Related Customer Contacts	0.30%	0.97%	1.12%	0.89%								
	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18
# of Customer Contacts	907	907	1,424	1,384	1,388	1,282	1,408	1,167	1,105	940	1,171	1,350
# of PSRs	11	15	11	13	4	5	5	4	5	1	5	9
# of Security Related Customer Reports	6	12	15	13	9	14	16	11	11	8	10	4
% of Security Related Customer Contacts	0.66%	1.32%	1.05%	0.94%	0.65%	1.09%	1.14%	0.94%	1.00%	0.85%	0.85%	0.30%



# Uniform Crime Reporting (UCR Crimes) on RT

<b>FY 2018</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>YTD Totals</b>
Homicide	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Rape	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Robbery	3	0	0	2	3	3	4	3	3	1	6	3	<b>31</b>
Aggravated Assault	5	3	2	3	5	1	1	1	3	2	2	1	<b>29</b>
Burglary	0	0	0	0	0	0	0	0	1	0	0	0	<b>1</b>
Auto Theft	0	3	1	1	1	3	1	1	0	1	4	1	<b>17</b>
Arson	0	1		0	0	0	0	0	0		0	0	<b>1</b>
Total Larceny	8	11	6	1	5	10	4	5	7	8	8	6	<b>79</b>
<i>felony larceny</i>	1	0	0	0	0	2	1	0	1	2	3	1	<b>11</b>
<i>misdemeanor larceny</i>	5	9	2	1	3	2	3	3	5	4	3	4	<b>44</b>
<i>theft from autos</i>	2	2	4	0	2	6	0	2	1	2	2	1	<b>24</b>
<b>Total UCR Crimes</b>	<b>16</b>	<b>18</b>	<b>9</b>	<b>7</b>	<b>14</b>	<b>17</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>12</b>	<b>20</b>	<b>11</b>	<b>158</b>

<b>FY 2017</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>YTD Totals</b>
Homicide	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Rape	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Robbery	7	1	3	3	1	1	7	4	3	4	6	2	<b>42</b>
Aggravated Assault	1	7	4	8	2	4	4	1	1	4	2	3	<b>41</b>
Burglary	0	0	0	0	0	0	0	0	2	0	0	0	<b>2</b>
Auto Theft	1	3	2	2	1	1	7	0	0	1	0	0	<b>18</b>
Arson	0	0	1	0	0	0	1	0	0	0	0	0	<b>2</b>
Total Larceny	11	10	9	8	8	7	8	8	6	13	7	14	<b>109</b>
<i>felony larceny</i>	0	0	1	2	1	0	1	0	0	1	2	0	<b>8</b>
<i>misdemeanor larceny</i>	7	9	5	2	5	4	3	4	5	7	4	12	<b>67</b>
<i>theft from autos</i>	4	1	3	4	2	3	4	4	1	5	1	2	<b>34</b>
<b>Total UCR Crimes</b>	<b>20</b>	<b>21</b>	<b>19</b>	<b>21</b>	<b>12</b>	<b>13</b>	<b>27</b>	<b>13</b>	<b>12</b>	<b>22</b>	<b>15</b>	<b>19</b>	<b>214</b>

